

Mental Health Budget Bill Overview

February 10, 2015

Trust
Alaska Mental Health
Trust Authority

The Budget Process – Why A Separate Appropriation Bill?

- Settlement mandated an integrated, comprehensive mental health program
- Separate bill enables a holistic approach of all mental health programs rather than in silos/per department

The Budget Process – A Separate Appropriation Bill

- Trustees recommend to governor annual operating and capital budgets by September 15 (required by statute)
- Recommendations include not only MHTAAR but what trustees think the state should spend (GF/MH) in order to have an adequate MH program
- If governor or Legislature does not follow trustee recommendations they have to explain why

Types of Funds in the Mental Health Budget Bill

- GF/MH – general fund/mental health
- MHTAAR – Mental Health Trust Authority Authorized Receipts
- MHT Admin – funds to operate the Trust
- Alaska Housing Finance Corporation dividends
- Alcohol tax receipts

Examples of Holistic Approach

- Therapeutic Courts
- Bridge Home

Therapeutic Courts

Prevent inappropriate use of Correctional Centers and reduce criminal recidivism for targeted populations

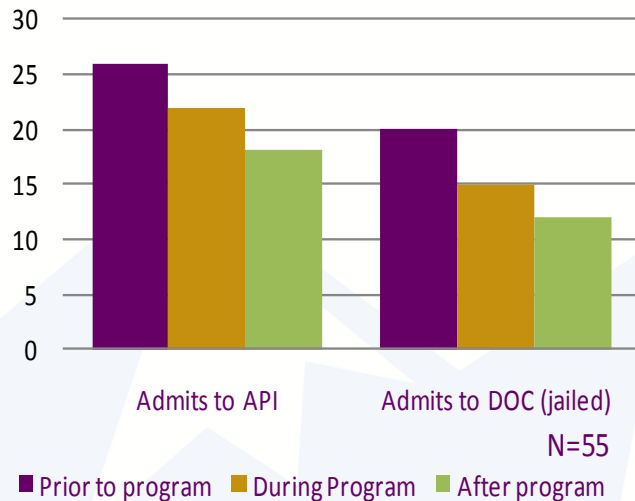
- Anchorage Mental Health Court (est. 1998)
 - Total of Trust funds ~\$1,000.0 (1st in Alaska, 3rd in the nation) over 5 years to develop, implement and evaluate
 - Combined savings of nearly 2½ times program annual operating cost (\$293,000)
 - 2005 transitioned to GF/MH and used available Trust funds to expand to Palmer
- Palmer Mental Health Court (est. 2005)
 - Total of Trust funds ~\$600.0 to develop, implement and evaluate
 - Participants were less likely to engage in new criminal conduct after exiting the program (17%) than an equivalent group (40%)
 - 2007 transitioned to GF/MH and used available Trust funds to expand to other locations
- Current Trust funded mental health courts
 - Fairbanks Juvenile Mental Health Court (est. 2008); FY14 \$245.6 MHTAAR
 - Juneau Mental Health Court (est. 2008); FY14 \$204.4 MHTAAR

Bridge Home

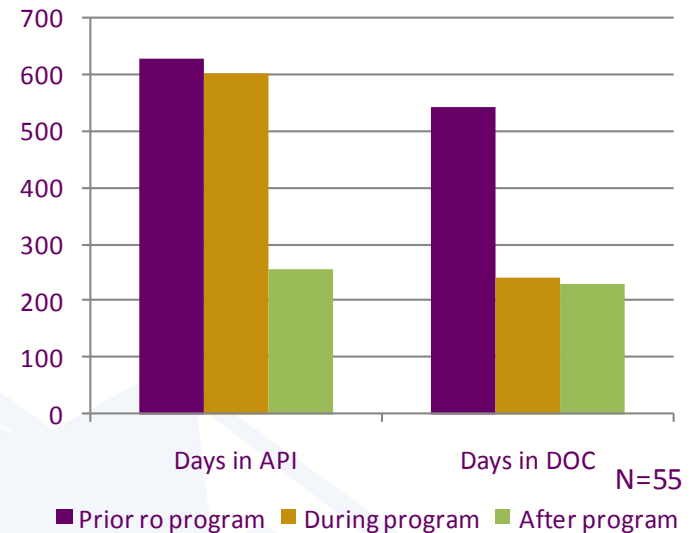
Targeting people exiting Alaska Psychiatric Institute or Dept. of Corrections through intensive community outreach project

- Bridge Home Program: FY14 \$750.0 MHTAAR
- Total investment since FY06: \$6,250,000 MHTAAR
- Medicaid supportive services utilized in the program

API* & DOC** Admits



Days in API* & DOC**



People demonstrated ability to remain stable in housing (and out of institutions) with lower cost supportive services

FY15 - FY16 Budget

	MHTAAR /MHT Admin	GF/MH / GF	Other	Total
FY15 Enacted Operating	14,514.9	198,533.9	20,142.5	233,191.3
FY15 Enacted Capital	<u>1,650.0</u>	<u>10,700.0</u>	<u>0</u>	<u>12,350.0</u>
Total	16,164.9	209,233.9	20,142.5	245,541.3
FY16 Governor WIP Operating	15,323.7	199,393.8	20,142.5	234,860.0
FY16 Governor WIP Capital	<u>600.0</u>	<u>1,750.0</u>	<u>0</u>	<u>2,350.0</u>
Total	15,923.7	201,143.8	20,142.5	237,210.0

FY15 Budget (operating)

	MHTAAR /MHT Admin	GF/MH / GF	Other	Total
Administration	153.8	2,070.8	0	2,224.6
Corrections	475.8	7,636.1	0	8,111.9
Education	100	377.8	0	477.8
Health & Social Services	3,946.9	183,981.3	19,624.5	207,552.7
Labor	0	100.0	0	100
Law	15.0	97.0	0	112.0
Natural Resources	4,071.4	0	0	4,071.4
Revenue	3,426.7	912.5	0	4,339.2
UA	1,865.0	655.8	0	2,520.8
Court System	460.3	2,702.6	518.0	3,680.9

FY15 Budget (DHSS Operating)

	MHTAAR /MHT Admin	GF/MH / GF	Other	Total
Behavioral Health	1,814.4	66,140.1	18,124.5	86,079.0
Medicaid Services	0	72,485.5	1,500.0	73,985.5
Senior & Disability Services	1,368.8	16,211.9	0	17,580.7
Pioneer Homes	0	15,794.7	0	15,794.7
Children's Services	180	10,065.4	0	10,245.4
Juvenile Justice	268.7	1,232.4	0	1,501.1
Public Assistance, Health Care Services, Public Health & Departmental Support	315	2,051.3	0	2,366.3

FY16 GF/MH Recommendations

	MHTAAR	GF/MH
<i>IT Application/Telehealth Service System Improvements</i>	\$100.0	\$100.0
<i>National Family Caregiver Grant Program</i>		\$325.0
<i>Senior In-Home Services</i>		\$350.0
<i>Long-Term Care Ombudsman Office – Increment</i>		\$35.0
<i>Area Health Education Centers</i>		\$330.0
<i>Licensed Marriage & Family Therapist</i>		\$25.0
TOTAL	\$100.0	\$1,165.0

AHFC Homeless Assistance Program

HAP program funding breakdown is as follows:

- \$850.0 GF/MH - Operations/services
- \$850.0 MHTAAR – Operations/services
- \$6,300.0 GF – Operations/services
- \$1,750.0 Special Needs Housing Grant program – capital/building operations subsidy

The program supports shelters, down payment assistance, case management, and rapid re-housing for families

Homeless Assistance Program Historical Funding

Capital Budget: Department of Revenue: AHFC Basic Homeless Assistance Program

Fund Source	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
GF				\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ 0
GF/MH	\$ 500	\$ 500	\$ 500	\$ 850	\$ 850	\$ 850	\$ 850	\$ 0
MHTAAR	\$ 1,500	\$ 1,150	\$ 1,150	\$ 850	\$ 850	\$ 850	\$ 850	\$ 0
AHFC	\$ 3,500		\$ 3,350					\$ 0
Fed		\$ 2,000	\$ 2,000					\$ 0
AIDEA			\$ 3,000					\$ 0
Statutory designation	\$ 2,500	\$ 1,000						\$ 0
AK Capital Fund		\$ 4,000						\$ 0
Total (in thousands)	\$ 8,000	\$ 8,650	\$10,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 0

Capital Budget: Department of Revenue: AHFC Special Needs Housing Grant

Fund Source	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
GF				\$1,074	\$1,074	\$1,750	\$1,750	\$ 0
AHFC	\$ 1,750	\$ 1,750	\$ 1,750	\$677	\$677			\$ 0
Total (in thousands)	\$ 1,750.0	\$ 1,750.0	\$ 1,750.0	\$ 1,750.0	\$ 1,750.0	\$ 1,750.0	\$ 1,750.0	\$ 0

Homeless Assistance Program

Homeless Assistance Program is comprised of

- Basic Homeless Assistance Program (BHAP)
- Special Needs Housing Program (SNHG)
- In 2009, these programs were increased to more effectively serve the population, leverage Medicaid services and address recidivism and deaths on the streets.
- Between 2009-2011, there were nearly 30 deaths of people with disabilities and addictions dying from exposure on the street.
- In 2014, 12,155 people were served by these grant programs. Several thousand of these were Trust beneficiaries

Cost of eliminating these programs

Eliminating HAP will be costly to Alaska

- Federal matching funds will be jeopardized:
 - HUD Continuum of Care (\$3.6 million)
 - Administration of Children & Families
- Cuts will result in shelters closing down, staff reductions, the elimination of prevention services (e.g. rental assistance), and poorer quality food and services.
- Also expected: displacement/loss of housing, increased emergency service utilization, increased recidivism, elimination of all youth outreach in Anchorage, and more deaths on the street.

Current Priorities

- Restore Homeless Assistance Program Funding
- Medicaid Expansion and Reform
- Recidivism
- Substance Abuse Prevention & Treatment

Thank You

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